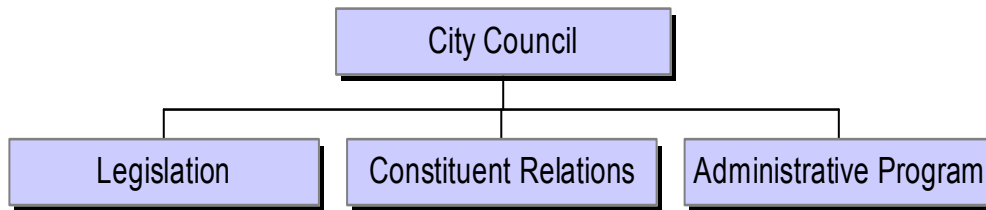


City Council



Mission Statement

The mission of the City Council is to provide proactive community leadership in the formulation of public policy in order to promote the economic interests of the City, a high quality of life, and a safe and attractive environment for the Citizenry.

Programs and Program Goals

Legislation: To keep abreast of laws adopted by county, state and federal government in order to maintain the fiscal and operational well being of the City of Riverside.

Constituent Relations: To enhance the accessibility of City government to the citizens of Riverside thereby promoting a well informed and participatory public.

Administrative Program: To provide fiscal management and administrative support to enable the Council office in achieving its overall program objectives.

Council Priorities 2002/03

Improving Neighborhood Livability: To decrease the incidence of urban blight by developing and supporting programs that increase home ownership among lower income groups and promote neighborhood pride overall.

Public Safety: To decrease the incidence of crime and loss of life and property through proactive enforcement, timely and professional response, and implementation of effective safety programs in order to enhance the quality of life in the community and promote a safe environment for the citizenry.

Economic Development: To foster a dynamic yet secure business climate for sustained economic growth and increased revenues, and to ensure an adequately educated local workforce to successfully compete for higher paying jobs. To explore the costs and benefits of annexation of new territory to contribute to economic growth.

Multicultural Community: To enhance and celebrate our multi-cultural community by integrating the principle of diversity into everyday city life. To promote understanding and appreciation of our differences. To achieve a vibrant and healthy community free of racism and prejudice.

More Effective Communication with the Public: To develop more effective communication with the public, including assessing the current messages and their effectiveness.

City Council

Performance Measures

	Actual	Estimated	Target
	2000/01	2001/02	2002/03
# of council-related phone calls answered per week	NA	98	110
# of non-council related phone calls answered per week	NA	105	75
# of special projects completed in time/year	11	11	12
# of referred items in standing committees returned to council agenda annually	NA	144	150
# of public policy issues reviewed annually	NA	NA	160

Department Summary

Budget Summary	Actual 2000/01	Budget 2001/02	Proposed 2002/03	Change
Personnel Services	488,898	523,399	551,889	5.4%
Non-Personnel	58,551	48,815	49,606	1.6%
Special Projects	0	0	0	---
Equipment Outlay	0	0	0	---
<i>Direct Operating</i>	547,449	572,214	601,495	5.1%
Debt Service	0	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	294,683	307,489	325,039	5.7%
<i>Gross Budget</i>	842,132	879,703	926,534	5.3%
Charge To Others	(791,684)	(827,935)	(871,903)	5.3%
Net Budget	50,448	51,768	54,631	5.5%

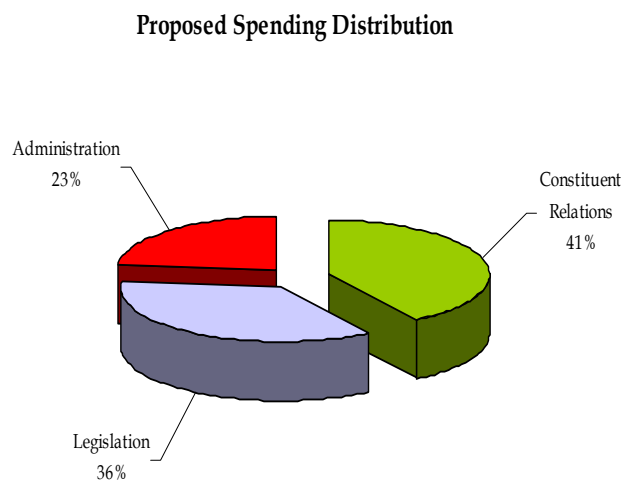
Expenditure Summary (Gross Budget)

City Council	842,132	879,703	926,534	5.3%
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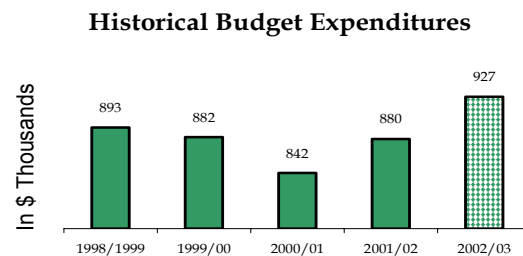
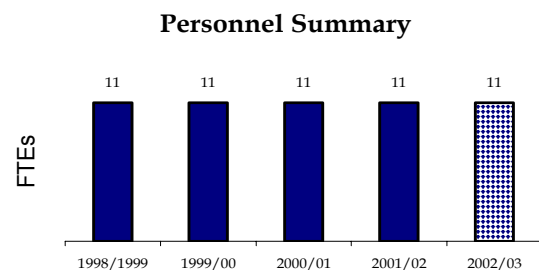
Expenditure Total	842,132	879,703	926,534	5.3%
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Personnel Summary	11.00	11.00	11.00	0.00
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Program Summary



* Proposed spending distributions are an approximation



Annual Budget

Department / Section: City Council / City Council
101 - 020000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	0200000	Salaries-Regular	339,575	362,506	362,506	376,750	3 %
412000	0200000	Emp Pension & Benefits	121,229	160,072	160,072	175,139	9 %
413110	0200000	OT at Straight Time	137	0	0	0	---
413120	0200000	OT at 1.5 Rate	313	0	0	0	---
413250	0200000	DT Sub to Ret	0	821	821	0	---
Personnel Services Total			461,256	523,399	523,399	551,889	5 %
421000	0200000	Professional Services	7,810	2,600	2,600	2,600	%
422000	0200000	Utility Services	10,884	9,360	9,360	9,360	%
423000	0200000	Rentals & Transport	67	0	0	0	---
424000	0200000	Maint & Repairs	72	600	600	600	%
425000	0200000	Office Exp & Supplies	10,366	9,830	9,830	9,830	%
425200	0200000	Periodicals/Dues	1,092	300	300	300	%
426000	0200000	Materials & Supplies	4,670	4,000	4,000	4,000	%
427100	0200000	Travel & Meeting	19,673	17,338	17,338	17,338	%
428400	0200000	Insurance/All Other	6,291	4,787	4,787	5,578	16 %
428420	0200000	Insurance Charges - Direct	263	0	0	0	---
Non-personnel Expenses Total			61,191	48,815	48,815	49,606	1 %
462308	0200000	Office Furn & Eq-Computer Acqu	5,785	0	0	0	---
Equipment Outlay Total			5,785	0	0	0	---
881100	0200000	General Fund Allocation Chgs	90,113	115,896	115,896	121,961	5 %
881200	0200000	Central Svc Allocation Chgs	186,680	172,582	172,582	180,561	4 %
882101	0200000	Annual Utilization Chgs 101 Fd	17,890	19,011	19,011	22,517	18 %
Charges From Others Total			294,683	307,489	307,489	325,039	5 %
891100	0200000	General Fund Allocation Chrges	(791,684)	(827,935)	(827,935)	(871,903)	5 %
Charges to Others Total			(791,684)	(827,935)	(827,935)	(871,903)	5 %
Net Budget			31,232	51,768	51,768	54,631	5 %